

<b>STATE OF CALIFORNIA</b> <b>CAPITAL OUTLAY</b> <b>BUDGET CHANGE PROPOSAL (COBCP)</b> <b>COVER PAGE (REV 06/15)</b>	<b>DEPARTMENT OF FINANCE</b> <b>915 L Street</b> <b>Sacramento, CA 95814</b> <b>IMS Mail Code: A15</b>
<b>BUDGET YEAR 2016-17</b>	

BUSINESS UNIT: 8940 COBCP NO. 2 PRIORITY: 2 PROJECT ID: 0000703  
*(7 digits; for new projects, leave blank)*

DEPARTMENT: California Military Department

PROJECT TITLE: San Diego Readiness Center Renovation

TOTAL REQUEST (DOLLARS IN THOUSANDS): \$3,430 MAJOR/MINOR: MA

PHASE(S) TO BE FUNDED: C PROJ CAT: CID CCCI/EPI: 6055

**SUMMARY OF PROPOSAL:**

The California Military Department (CMD) seeks \$3,430,000 (\$1,715,000 General Fund and \$1,715,000 federal funds) for the first phase of construction to renovate the San Diego Readiness Center. Construction of the continuing San Diego Readiness Center Renovation project will be completed in three phases to: (1) eliminate the requirement to relocate the 400 Soldiers that work in the building, and (2) allow for the proper application of federal matching funds from the annual allocation that CMD receives under the Sustainment, Restoration, and Modernization (SRM) program. Total project costs are \$11,554,000 (\$1,712,000 for design, \$9,618,000 for construction, and \$224,000 for equipment).

HAS A BUDGET PACKAGE BEEN COMPLETED FOR THIS PROJECT? (E/U/N/?): N

REQUIRES LEGISLATION (Y/N): N IF YES, LIST CODE SECTIONS: \_\_\_\_\_


REQUIRES PROVISIONAL LANGUAGE (Y/N): N


IMPACT ON SUPPORT BUDGET: ONE-TIME COSTS (Y/N): N FUTURE COSTS (Y/N): N

FUTURE SAVINGS (Y/N): Y REVENUE (Y/N): N

DOES THE PROPOSAL AFFECT ANOTHER DEPARTMENT (Y/N): N IF YES, ATTACH COMMENTS OF AFFECTED DEPARTMENT SIGNED BY ITS DIRECTOR OR DESIGNEE.

**SIGNATURE APPROVALS:**

 August 3, 2015  
 PREPARED BY \_\_\_\_\_ DATE \_\_\_\_\_  
 MAJ Edward Landrith

 August 3, 2015  
 REVIEWED BY \_\_\_\_\_ DATE \_\_\_\_\_  
 COL Darrin Bender

 August 3, 2015  
 DEPARTMENT DIRECTOR \_\_\_\_\_ DATE \_\_\_\_\_  
 COL Robert Spano

August 3, 2015  
 AGENCY SECRETARY \_\_\_\_\_ DATE \_\_\_\_\_

\*\*\*\*\*  
**DOF ANALYST USE**  
 DOF ISSUE # \_\_\_\_\_ PROGRAM CAT: \_\_\_\_\_ PROJECT CAT: \_\_\_\_\_ BUDG PACK STATUS: \_\_\_\_\_  
 ADDED REVIEW: SUPPORT: \_\_\_\_\_ OCIO: \_\_\_\_\_ FSCU/ITCU: \_\_\_\_\_ OSAE: \_\_\_\_\_ CALSTARS: \_\_\_\_\_

PPBA: Original Signed By: \_\_\_\_\_ DATE SUBMITTED TO LEGISLATURE: 1-7-2016  
Sally Lukenbill

**STATE OF CALIFORNIA  
CAPITAL OUTLAY  
BUDGET CHANGE PROPOSAL (COBCP)  
NARRATIVE PAGE (REV 07/15)**

**DEPARTMENT OF FINANCE  
915 L Street  
Sacramento, CA 95814  
IMS Mail Code: A15**

**BUDGET YEAR 2016-17**

BUSINESS UNIT: 8940 COBCP NO. 2 PRIORITY: 2 PROJECT ID: 0000703  
(7 digits; for new projects, leave blank)

**A. PURPOSE OF THE PROJECT:**

Renovating the San Diego Readiness Center will improve the operational readiness of the California National Guard and increase the Guard's effectiveness to respond to an emergency in Southern California.

The renovation includes a 4,400 gross square foot addition to the existing facility that will provide much needed training and administrative space. Modernization of the facility will include HVAC, electrical, lighting, plumbing upgrades, lead and asbestos abatement, energy efficient window installation, systems furniture installation, ADA improvements and other required regulatory upgrades to the facility. The HVAC and electrical upgrades will be designed to meet two LEED prerequisites in Energy and Atmosphere. These renovations will save utility costs by providing energy efficient mechanical systems and electrical system, increased insulation, and modern energy efficient window and door systems.

The San Diego Readiness Center is the most operationally critical armory in all of Southern California and it houses the headquarters for Defense Support to Civil Authorities (DSCA) for Southern California. The San Diego Readiness Center will serve as a critical command and control node for operations involving National Guard troops and any other federal military units during an emergency anywhere in Southern California. The San Diego Readiness Center also serves as the largest National Guard training site south of Orange County, hosting over 400 Soldiers every drill weekend.

**B. RELATIONSHIP TO THE STRATEGIC PLAN:**

This request directly supports CMD's Strategic Plan (Core Competencies) "Ready Forces" and (Goal 17) to "Improve Training, Basing and Logistics Infrastructure". CMD will be able to continue providing the men and women of the California Army National Guard quality installations enhancing their ability to perform assigned state and federal missions and provide trained and ready forces for the State and DSCA missions.

**C. ALTERNATIVES**

Alternative 1: Fund construction (phase one of three) of the San Diego Readiness Center Renovation project.

The renovation of the San Diego Readiness Center will improve the operational effectiveness of the facility by correcting deficiencies, upgrade building systems, and improving working conditions for the Soldiers assigned to the facility. The renovated facility will be improved to meet ADA and existing building code requirements. The renovation will also allow the facility to meet minimum Department of Defense anti-terrorism/force protection standards for an existing structure.

Alternative 2: Acquire land and build a new readiness center.

It would be costly and take time to procure a suitable property, design, and construct a new readiness center.

Alternative 3: Deny the COBCP:

This San Diego Readiness Center is 60 years old. The poor condition of this aging armory will only get worse and maintenance costs will increase as major systems fail and must be replaced. Operational readiness of the units assigned to the Readiness Center would continue to suffer from lack of adequate storage, administrative, and training areas.

**D. RECOMMENDED SOLUTION:**

**1. Which alternative and why?**

CMD recommends Alternative 1, to fund the first phase of construction to renovate the San Diego Readiness Center, to accommodate both current and future units of the California Army National Guard at 7401 Mesa College Drive in San Diego, California.

**2. Detail scope description.**

The first construction phase will include two primary components: (1) construction of a new 4,400 square foot (sf) addition to the main armory building, and (2) the renovation of Building 2.

Building 2 is a stand-alone structure next to the main armory building (Building 1) that was previously used as a maintenance shop. Building 2 has been vacant since the new maintenance shop was constructed in 2006.

The new 4,400 sf addition (referred to in this proposal as Building 3) will provide additional operations, administrative, and training space. The new addition will be constructed to current building, physical security, force protection, and efficiency standards.

Building 2 is in a significant state of disrepair, and is not currently suitable for occupation. Renovations at Building 2 will include improvements to the structural, electrical, plumbing, and HVAC systems as well as windows and doors to meet current fire/life/safety and anti-terrorism force protection requirements. As a result of the renovation of Building 2, there will be approximately 4500 sf of additional training and administrative space available to the units that are assigned to the armory. Additionally, renovating Building 2 will allow for flex-space needed during the second and third phases of construction. In addition, the second and third construction phases will focus on major renovations at Building 1 (main armory).

**3. Basis for cost information.**

Costing is based on Unit Cost Tables for Department of Defense Facilities using Area Cost Factors, Size Adjustment Factors and Office of the Secretary of Defense Inflation Rates, Change 1 June 2011 (*UFC 3-701-01*). This breakout shows an even split in the three phases, this will shift once a design is completed and three complete phase scopes are identified.

### Project Cost Breakdown

	<u>FY</u>	<u>Total</u>	<u>State</u>	<u>Federal</u>
<b><u>Previous Authorization</u></b>				
Prelim Plans	15-16	\$814	\$407	\$407
Working Drawings	15-16	<u>\$898</u>	<u>\$449</u>	<u>\$449</u>
Subtotal:		\$1,712	\$856	\$856
<b><u>2016-17 Request:</u></b>				
Construction Ph1	16-17	\$3,206	\$1,603	\$1,603
Group 2 Equipment	16-17	<u>\$224</u>	<u>\$112</u>	<u>\$112</u>
Subtotal:		\$1,715	\$1,715	\$3,430
<b><u>Future Costs:</u></b>				
Construction Ph2	17-18	<u>\$3,206</u>	<u>\$1,603</u>	<u>\$1,603</u>
Subtotal:		\$3,206	\$1,603	\$1,603
Construction Ph3	18-19	<u>\$3,206</u>	<u>\$1,603</u>	<u>\$1,603</u>
Subtotal:		\$3,206	\$1,603	\$1,603
<b>Total Project Costs:</b>		<b>\$11,554</b>	<b>\$5,777</b>	<b>\$5,777</b>

4. Factors/benefits for recommended solution other than the least expensive alternative.

This alternative provides a much more functional facility to support DSCA (such as the 2007 Southern California wildfires). This alternative also provides adequate facilities for the current and future units of the California Army National Guard whereas the least expensive alternative does not. CMD benefits by having additional room in this readiness center to provide adequate training, storage and administrative spaces for the assigned units. This will increase the readiness of those units to respond to state and local emergencies thereby benefiting California and surrounding communities. Additionally, phasing this project eliminates the requirement for swing space to house approximately 400 displaced soldiers, and allows the proper application of federal restoration and modernization funds.

5. Complete description of impact on support budget.

There will be a decrease in the support budget, resulting from savings to the state's share of maintenance and utility costs. In addition, the upgraded facility will be designed with energy-efficient systems, and will include replacement of a number of aged and inefficient systems thus lowering maintenance costs.

6. Identify and explain any project risks.

CMD does not foresee any significant risks with this project.

7. List requested interdepartmental coordination and/or special project approval (including mandatory reviews and approvals, e.g. technology proposals).

N/A

#### E. CONSISTENCY WITH GOVERNMENT CODE SECTION 65041.1:

1. Does the recommended solution (project) promote infill development by rehabilitating existing infrastructure and how?

Yes, by expanding on the existing site, infill is optimized and existing infrastructure is given additional years of utilization.

2. Does the project improve the protection of environmental and agricultural resources by protecting and preserving the state's most valuable natural resources? Explain.

Yes, by developing and expanding the existing site, no additional land will be disturbed by this project. Improvements will also include energy and water efficiency upgrades.

3. Does the project encourage efficient development patterns by ensuring that infrastructure associated with development, other than infill, support efficient use of land and is appropriately planned for growth? Explain.

Yes, the project will utilize an existing, already developed site.

STATE OF CALIFORNIA						Budget Year 2016-17			
CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)						Proj ID: 00000703			
FISCAL IMPACT WORKSHEET						BU/Entity: 8940			
Department Title:		CALIFORNIA MILITARY DEPARTMENT				Program ID: 6950			
Project Title:		SAN DIEGO READINESS CENTER RENOVATION				COBCP #: 2			
Program Category:		CRITICAL INFRASTRUCTURE DEFICIENCIES (CID)				Priority: 2			
Program Subcategory:						MA/MI: MA			
			Existing Authority	January 10 Action	April 1 Action	May 1 Action	May 14 Action	Special Action	Project Total
<b>FUNDING</b>									
bu-ref-fund-eny-year	ph	action							
8940-301-0001-15-15	P	EA	407						407
8940-801-0895-15-15	P	EA	407						407
8940-301-0001-15-15	W	EA	449						449
8940-801-0895-15-15	W	EA	449						449
8940-301-0001-16-16	C	BA		1,715					1,715
8940-801-0895-16-16	C	BA		1,715					1,715
8940-301-0001-17-17	C	FF		1,603					0
8940-801-0895-17-17	C	FF		1,603					0
8940-301-0001-18-18	C	FF		1,603					1,603
8940-801-0895-18-18	C	FF		1,603					1,603
									0
									0
									0
									0
<b>TOTAL FUNDING</b>			1,712	9,842	0	0	0	0	8,348
<b>PROJECT COSTS</b>									
Study									0
Acquisition									0
Performance Criteria									0
Preliminary Plans			814						814
Working Drawings			898						898
Total Construction or Design-Build			0	9,618	0	0	0	0	9,618
Equipment (Group 2)				224					224
<b>TOTAL COSTS</b>			1,712	9,842	0	0	0	0	11,554
<b>CONSTRUCTION OR DESIGN-BUILD DETAIL</b>									
Contract				8,872					8,872
Contingency				466					466
A&E				280					280
Agency Retained									0
Other									0
<b>TOTAL CONSTRUCTION OR DESIGN-BUILD</b>			0	9,618	0	0	0	0	9,618
<b>FUTURE FUNDING</b>			0	0	0	0	0	0	3,206
<b>SCHEDULE</b>									
			mm/dd/yyyy	<b>PROJECT SPECIFIC CODES</b>					
Study Completion			6/1/2015	Proj Mgmt:	G	Location:	San Diego		
Acquisition Approval				Budg Pack:	N	County:	San Diego		
Start Preliminary Plans/Performance Criteria			7/1/2015	Proj Cat:	CID	City:	San Diego		
Preliminary Plan/Performance Criteria Approval			6/30/2016	Req Legis:	N	Cong Dist:	51		
Approval to Proceed to Bid			10/1/2017	Req Prov:	N	Sen Dist:	39		
Contract Award Approval			12/1/2017	SO/LA Imp:	N	Assm Dist:	78		
Project Completion			6/1/2019						

<b>STATE OF CALIFORNIA</b>		<b>Budget Year 2016-17</b>	
<b>CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)</b>		Proj ID:	00000703
<b>FISCAL DETAIL WORKSHEET</b>		BU/Entity:	8940
Department Title:	CALIFORNIA MILITARY DEPARTMENT	Program ID	6950
Project Title:	SAN DIEGO READINESS CENTER RENOVATION	COBCP #:	2
Program Category:	CRITICAL INFRASTRUCTURE DEFICIENCIES (CID)	Priority:	2
Program Subcategory:		MA/MI:	MA

Identify all items which fit into the categories listed below. Attach a detailed list if funding is included in this request. Provide descriptions and summary estimates for items for which you plan to request funding in the future. When possible, identify funding needs by fiscal year (BY+1 through BY+4).

PROJECT RELATED COSTS	COST	TOTAL
AGENCY RETAINED:		
None		
TOTAL AGENCY RETAINED		0
GROUP 2 EQUIPMENT		
Furniture	224	
TOTAL GROUP2 EQUIPMENT		224
IMPACT ON SUPPORT BUDGET	COST	TOTAL
ONE-TIME COSTS		
None		
TOTAL SUPPORT ONE-TIME COSTS		0
ANNUAL ONGOING FUTURE COSTS		
None		
TOTAL SUPPORT ANNUAL COSTS		0
ANNUAL ONGOING FUTURE SAVINGS		
None		
TOTAL SUPPORT ANNUAL SAVINGS		0
ANNUAL ONGOING FUTURE REVENUE		
None		
TOTAL SUPPORT ANNUAL REVENUE		0

## STATE OF CALIFORNIA

## CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)

Budget Year 2016-17

## SCOPE/ASSUMPTIONS WORKSHEET

Department Title: CALIFORNIA MILITARY DEPARTMENT  
Project Title: SAN DIEGO READINESS CENTER RENOVATION  
Program Category: CRITICAL INFRASTRUCTURE DEFICIENCIES (CID)  
Program Subcategory:

Proj ID: 00000703

BU/Entity: 8940

Program ID: 6950

COBCP #: 2

Priority: 2

MAM: MA

**Project Specific Proposals:** For new projects provide proposed Scope language. For continuing projects provide the latest approved Scope language. Enter Scope language in cell A110.

**Conceptual Proposals:** Provide a brief discussion of proposal defining assumptions supporting the level of funding proposed by fiscal year in relation to outstanding need identified for that fiscal year. (Also include scope descriptions for BY+1 through BY+4 in cell A110).

Request is for the first of three construction phases of the San Diego Readiness Center project. Phase one includes the construction phase of a new 4,400 square foot addition (Building 3), and renovation of the existing structure (Building 2). The new addition will be a concrete masonry block structure which will provide additional operations, administration, and training space. The new addition will be constructed to current building, physical security, force protection and efficiency standards. Building 2 is in a significant state of disrepair, and is not currently available for occupation. Renovations at Building 2 will include improvements to the structural, electrical, plumbing, and HVAC systems as well as windows and doors to meet current fire/life/safety and anti-terrorism force protection requirements. This renovation will convert a 3,885 sq ft currently unusable building into a facility with approximately 4,200 sq ft of effective administration, operations, and training space for the units assigned. Performing the construction of Building 3 and the renovation of Building 2 as primary tasks during the first phase of construction is a key component of the master plan for this facility. This process flow will allow for the newly available on-site space in these buildings to be utilized as flex-space during the planned Phases 2 and 3, which will focus on major renovations at Building 1 (main armory).